

Fiscal Note 2027 Biennium

d in House Committee
Local Gov Impact
evenue Form Attached

FISCAL SUMMARY

	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
Expenditures			Maria de Caración	
General Fund (01)	\$52,843	\$53,636	\$54,440	\$55,257
Federal Special Revenue (03)	\$22,647	\$22,986	\$23,332	\$23,681
Revenues				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$22,647	\$22,986	\$23,332	\$23,681
Net Impact	(\$52,843)	(\$53,636)	(\$54,440)	(\$55,257)
General Fund Balance	(\$32,013)	(ψ35,030)	(ψ3+,++0)	(\$33,237)

Description of fiscal impact

SB 468 establishes a statewide central registry for substantiated reports of child abuse or neglect. SB 468 also establishes reporting requirements. The bill requires the Department of Public Health and Human Services (DPHHS) to provide certain reports to the children, families, health, and human services interim committee. The reporting requirement will have fiscal impact.

FISCAL ANALYSIS

Assumptions

Department of Public Health and Human Services

- 1. SB 0468 amended Section 2 (9) requires the department to report to the children families, health, and human services interim committee in accordance with 5-11-210, MCA, on: (9)(a) the total number of individuals listed, and (9)(b) the number of individuals added to the registry for instances where a report of child abuse or neglect have been determined as substantiated. The department's current Child and Adult Protective Services (CAPS) and Montana Family Safety Information System (MFSIS) do not have the capability of producing a concise report specific to individuals. A collective report regarding determinations of allegations of child abuse and neglect is provided by individual report number. For FY 2020-2024 there were 2,437 reports of child abuse or neglect. Data is not readily available prior to FY 2020. Each report would need to be researched and the individual's information manually determined and transcribed. The time to manually lookup individuals for each report is estimated at 20 minutes. 2.437 reports x 20 minutes per report = 812 hours to generate the information.
- 2. It is estimated to take 20 minutes per manual lookup. It is estimated that the manual lookup will occur at an average of \$92.94 per overtime hour cost of CPS staff. FY 2026 overtime costs would be \$75,490 (2,437

cases requiring lookup x .33 hours per report = 812 additional hours x \$92.94 average overtime hourly cost = \$75,490). With annual increase of 1.5% per year, overtime hour costs are, in FY 2027 \$76,622 (1.015 x \$75,490 = \$76,622), in FY 2028 \$77,772 (1.015 x \$76,622 = \$77,772), and in FY 2029 \$78,938 (1.015 x \$77,772 = \$78,938).

	SFY 2026	SFY 2027	SFY 2028	SFY 2029
Annual Overtime Hours Cost	\$75,490	\$76,622	\$77,772	\$78,938

3. CFSD administrative expenditures are federally allowable expenditures under Title IV-E of the Social Securities Act at a federal participation rate of 30%, the remaining 70% of expenditures are funded with state general funds.

	SFY 2026	SFY 2027	SFY 2028	SFY 2029
Annual Overtime Hours Cost	\$75,490	\$76,622	\$77,772	\$78,938
Federal Funding 30%	\$22,647	\$22,987	\$23,331	\$23,681
Gereral Funding 70%	\$52,843	\$53,636	\$54,440	\$55,257
	\$75,490	\$76,622	\$77,772	\$78,938

Judiciary

- 4. SB 468 Section 2 permits an individual listed on the central registry to request to have their name removed from the registry by submitting a written request to the department. If the department denies the request, the individual may petition the district court for expungement.
- 5. Section 2 (3) establishes new hearings for district courts. The Judicial Branch is unable to estimate the impact on judicial workload or the fiscal impact. The cumulative impact of such legislation may over time require additional judicial resources as generally court dockets are full throughout the state.

Fiscal Analysis Table

	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
Fiscal Impact				
Expenditures				
Personal Services	\$75,490	\$76,622	\$77,772	\$78,938
TOTAL Expenditures	\$75,490	\$76,622	\$77,772	\$78,938
Funding of Expenditures				
General Fund (01)	\$52,843	\$53,636	\$54,440	\$55,257
Federal Special Revenue (03)	\$22,647	\$22,986	\$23,332	\$23,681
TOTAL Funding of	\$75,490	\$76,622	\$77,772	\$78,938
Expenditures				
Revenues				
Federal Special Revenue (03)	\$22,647	\$22,986	\$23,332	\$23,681
TOTAL Revenues	\$22,647	\$22,986	\$23,332	\$23,681
Net Impact to Fund Balance (Reve	enue minus Funding	of Expenditures)		
General Fund (01)	(\$52,843)	(\$53,636)	(\$54,440)	(\$55,257)
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

NO SPONSOR SIGNATURE

Date

Budget Director's Initials

4/2/2025

Date

Sponsor's Initials